

**SUMMARY OF POLICY ITEMS  
VACANT BUDGETED POSITION RESTORATION**

DEPARTMENT	APPROP	REVENUE	LOCAL COST	BUDGETED STAFFING	DESCRIPTION	PAGE NO.	CAO RECOMMEND
<b><u>ADMINISTRATIVE/EXECUTIVE GROUP</u></b>							
Human Resources	114,751	-	114,751	1.0	Restore position for EEO.	1-5-7	
	257,119	154,379	102,740	3.0	Restore positions for Employee Relations.	1-5-8	
	32,002	-	32,002	1.0	Restore position for CSW/Suggestion Awards.	1-5-9	Yes
Risk Management	32,002	-	32,002	1.0	Restore position for the EMS program.	1-5-31	Yes
Information Services- ETD	80,996		80,996	1.0	Restore position for the security projects and HIPAA.	1-6-13	
<b><u>FISCAL GROUP</u></b>							
Auditor/Controller-Recorder	284,134	284,134	-	7.4	Restore vacant positions needed for customer service.	4-2-9	2.0 Data Entry Operator
	253,929	79,171	174,758	4.0	Restore vacant positions needed for Internal Audits.	4-2-10	
	129,735		129,735	2.1	Restore vacant positions needed for contract administration and monitoring.	4-2-12	
	31,552	11,722	19,830	1.2	Restore Accounting Intern (seasonal) positions.	4-2-13	Yes
Treasurer-Tax Collector	67,238	67,238	-	1.0	Restore vacant position needed for internal controls.	4-3-8	Yes
	67,238	67,238	-	1.0	Restore vacant position needed for Admin. Support.	4-3-9	
	32,002	32,002	-	1.0	Restore vacant position needed for Tax sales.	4-3-11	Yes
	17,514	17,514	-	1.0	Restore vacant (seasonal) position needed for seasonal workloads.	4-3-12	Yes
Treasurer-Central Collections	76,651	76,651	-	1.5	Restore vacant positions need for System Support for New Legislative Programs.	4-3-19	
	74,254	74,254	-	4.0	Restore vacant positions need for Collections Support positions.	4-3-21	Yes
<b><u>INTERNAL SERVICES GROUP</u></b>							
Real Estate Services	182,470	182,470	-	2.0	Restore Real Property Agent III positions.	3-5-7	Yes
Architecture & Engineering	148,604	148,604	-	2.0	Restore positions for program management of CIP projects.	3-1-7	
Facilities Management: Grounds	72,338	72,338	-	2.0	Restore grounds positions for landscape maintenance at ARMC.	3-2-13	Yes
Home Repair	44,532	44,532	-	1.0	Restore position for Home Repair Program.	3-2-19	Yes
Maintenance	70,367	70,367	-	1.0	Restore position to supervise minor CIP projects.	3-2-26	Yes

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<b><u>HUMAN SERVICES SYSTEM</u></b>							
Aging & Adult Services (Aging)	148,676	148,676	-	10.1	Restore vacant contract positions needed for the Senior Employment program.	7-1-9	Yes
	13,956	13,956	-	0.5	Restore vacant contract position needed for Ombudsman program.	7-1-9	Yes
Alcohol and Drug	352,815	352,815	-	7.8	Restore Alcohol and Drug Clinical operations staff.	7-3-18	Yes
Behavioral Health	101,572	101,572	-	1.8	Restore administrative support staff.	7-3-11	
	545,750	545,750	-	4.6	Restore Mental Health Clinical operations staff.	7-3-10	Yes
Child Support Services	73,524	73,524	-	1.0	Restore vacant position needed for incumbent temporarily assigned to vacant higher position.	7-4-8	Yes
California Children's Services	60,462	45,346	15,116	1.3	Restore 2 therapist positions.	7-8-38	Yes
	637,632	588,404	49,228	11.5	Restore case management positions.	7-8-40	Yes
Public Health	273,434	273,434	-	4.6	Restore Bio-Terrorism and Laboratory positions.	7-8-13	Yes
	32,552	32,552	-	0.8	Restore Clerk III for the Vital Statistical group.	7-8-15	Yes
	54,930	54,930	-	0.8	Restore PH veterinarian.	7-8-16	Yes
	52,808	-	52,808	1.6	Restore Devore Animal Shelter positions.	7-8-18	Yes
	98,664	98,664	-	1.6	Restore Emergency Medical Services Nurses.	7-8-18	Yes
	37,395	37,395	-	1.0	Restore Animal Control Officer.	7-8-20	Yes
	50,363	50,363	-	1.2	Restore and approve new positions for the WIC program.	7-8-21	Yes
	64,077	64,077	-	0.8	Restore positions for the Environmental Health program.	7-8-23	Yes
	6,008	6,008	-	0.3	Restore positions for the Child Health program.	7-8-25	Yes
	121,209	121,209	-	2.4	Restore Health Education positions.	7-8-26	Yes
	93,791	93,791	-	1.6	Restore AIDS Planning Council support staff.	7-8-28	Yes
	-	-	-	12.0	Restore vacant positions needed to correct underfill situations in several HSS departments.	7-6-18	Yes
HSS Administrative Claim (Transitional Assistance, Children's Services, Adult Services, PERC, ITSD, Support Divisions)	206,238	206,238	-	3.0	Restore vacant positions needed to transfer three additional positions from JESD.	7-6-19	Yes
	18,868	18,868	-	2.0	Restore vacant positions for reclassifications needed in HSS Administration and DCS.	7-6-20	Yes
	116,150	116,150	-	2.0	Restore vacant positions needed in PERC.	7-6-21	Yes
	156,874	156,874	-	1.0	Restore vacant position needed for incumbent temporarily assigned to vacant higher position at CAO office.	7-6-22	Yes

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	<b><u>HUMAN SERVICES SYSTEM (Continued)</u></b>							
	Arrowhead Regional Medical Center	5,205,469	5,205,469	-	87.6	Restore nursing/patient care positions.	7-2-26	Yes
		1,986,318	1,986,318	-	38.1	Restore patient care positions.	7-2-28	Yes
		366,455	366,455	-	11.9	Restore Ward Clerks.	7-2-30	
		236,746	236,746	-	4.6	Restore Accredited Records (Billing Coders).	7-2-33	
		302,657	302,657	-	8.1	Restore Nutritional Services positions.	7-2-31	Yes
		368,274	368,274	-	6.0	Restore Information Systems positions.	7-2-34	
		301,728	301,728	-	8.0	Restore Environmental Services positions.	7-2-35	
		61,685	61,685	-	1.0	Restore Facilities Management position.	7-2-36	
		1,394,525	1,394,525	-	36.8	Restore clerical support positions.	7-2-37	
		78,729	78,729	-	1.0	Restore Compliance Educator.	7-2-38	
		108,164	108,164	-	3.0	Restore security positions.	7-2-39	
	<b><u>LAW &amp; JUSTICE GROUP</u></b>							
	District Attorney	90,668	-	90,668	0.8	Restore Deputy District Attorney IV.	5-2-9	
		28,568	-	28,568	0.8	Restore Clerk III.	5-2-10	
3	Probation							
	Admin & Comm Corrections (PRB)	993,081	302,900	690,181	15.0	Restore Probation Officers, Clerks, and Director.	5-4-9	
	Detention Corrections (PRN)	1,502,876	220,635	1,282,241	25.0	Restore Corrections Officers, Supervisors, and Night Custody Officers.	5-4-25	
	Assembly Bill 1913 (PRG)	139,021	139,021	-	3.0	Restore Corrections Officers and Clerk.	5-4-36	
	Sheriff	142,718	142,718	-	3.0	Restore 1.0 Criminalist - CAL-DNA grant; 1.0 PSE and 1.0 Social Worker - IWF.	5-7-13	Yes
		499,218	-	499,218	12.9	Restore multiple vacant budgeted positions not in recruitment.	5-7-14	
	<b><u>ECONOMIC DEVELOPMENT/PUBLIC SERVICES GROUP</u></b>							
	Economic & Community Dev	32,002	32,002	-	1.0	Clerk II to process Homeownership Assistance Program requests.	6-6-8	Yes
	Jobs and Employment Department	66,497	66,497	-	1.0	Employment Services Manager helps to oversee the Job Development and Job Placement Programs.	6-7-8	Yes

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**POLICY ITEMS**

DEPARTMENT	APPROP	REVENUE	LOCAL COST	BUDGETED STAFFING	DESCRIPTION	PAGE NO.	CAO RECOMMEND
<b><u>ECONOMIC DEVELOPMENT/PUBLIC SERVICES GROUP (Continued)</u></b>							
Land Use Services	49,504	49,504	49,504	1.0	Advanced Planning Division-GIS Technician for automation support of the General Plan Update. If approved to be funded from General Plan Update fund.	6-8-19	Yes
	98,044	98,044	-	1.2	Building and Safety Division-Building & Safety Engineer and Building Inspector II for processing building permits.	6-8-26	Yes
	111,179	111,179	-	2.0	Code Enforcement Division-Land Use Technician and Planner III for processing land use applications from the public.	6-8-12	Yes
	36,948	36,948	-	1.0	Fire Hazard Abatement Division-Code Enforcement Field Assistant to perform abatements for public nuisance and fire hazards.	6-8-37	Yes
Library	45,900	45,900	-	1.0	Librarian I to manage the LITE Program.	6-4-9	Yes
	41,752	41,752	-	1.0	Library Associate for the new Serrano H.S. Library.	6-4-9	Yes
	61,510	61,510	-	1.0	Library Program Coordinator to supervise the Collection Services/Adult Services unit.	6-4-9	
Public Works	197,389	197,389	-	4.0	Restoration of positions in the Design and Right-of-Way Sections needed due to workload demands.	6-9-55	Yes
	57,143	57,143	-	1.5	Seasonal workers needed during winter months for storm maintenance and snow removal.	6-9-55	Yes
	125,527	125,527	-	1.5	Contract employees for High Desert Corridor Proj.	6-9-55	Yes
	53,971	53,971	-	1.0	Position needed to plan road projects and prepare cooperative agreements with other agencies.	6-9-55	Yes
Registrar of Voters	102,760	-	102,760	4.4	Restore vacant positions needed for the election process.	6-10-7	Yes
<b>TOTAL</b>	<u>20,274,202</u>	<u>16,776,600</u>	<u>3,547,106</u>	<u>403.7</u>			

# SUMMARY OF POLICY ITEMS WORKLOAD AND PROGRAM CHANGES

DEPARTMENT	APPROP	REVENUE	LOCAL COST	BUDGETED STAFFING	DESCRIPTION	PAGE NO.
<b><u>ADMINISTRATIVE/EXECUTIVE GROUP</u></b>						
Clerk of the Board	80,540	-	80,540	1.0	Restore Chief Deputy Clerk of the Board position that was deleted by the 30% Cost Reduction Plan.	1-2-5
<b><u>FISCAL GROUP</u></b>						
Assessor	370,574		370,574	6.0	Reinstate positions that were deleted during the 4% Spend Down Plan.	4-1-6
Assessor - RCS	225,000		225,000		Restore for postage and printing cost to compensate for diminished funds available for services and supplies due to increased MOU.	4-1-12
<b><u>INTERNAL SERVICES GROUP</u></b>						
Facilities Management-Utilities	64,380	-	-	1.0	Add position to administer utilities cost and usage.	3-2-35
<b><u>LAW &amp; JUSTICE GROUP</u></b>						
District Attorney	288,838	-	288,838	2.0	1.0 DDA IV and 1.0 DA Investigator to establish Identity Theft Crime Unit.	5-2-11
Probation						
Admin & Comm. Corrections (PRB)	1,485,900		1,485,900	14.0	Adult Sex Offender Program	5-4-12
PA/Guardian/Conservator/Coroner	527,219	-	527,219	10.0	Body removal services.	5-5-7
	129,425	-	129,425	1.0	Inventory system-decedent/estate assets.	5-5-8
	56,000	-	56,000	1.0	Automated Systems Analyst position.	5-5-9
	77,567	-	77,567	1.5	Restore Coroner positions deleted in 2000-01 and 2001-02.	5-5-10
	62,212	31,106	31,106	1.0	Additional Dep Public Guardian position.	5-5-11
	68,532	34,266	34,266	1.0	Additional Supv Dep Public Guardian psn.	5-5-12
	387,835	-	387,835	5.0	Additional Deputy Coroner positions.	5-5-13
Public Defender	402,855	-	402,855	3.0	Mentally Disabled Offender	5-6-7
Sheriff	843,285	-	843,285	12.0	Funding for technical staff - 1 yr obligation after COPSMORE funding.	5-7-15
	714,000	-	714,000	12.0	Funding for technical staff - continued local cost funding for previous COPSMORE funded positions.	5-7-16
	280,000	-	280,000	0.0	Local Cost backfill to replace anticipated loss in POST revenues.	5-7-17
<b>TOTAL</b>	<b>6,064,162</b>	<b>65,372</b>	<b>5,934,410</b>	<b>71.5</b>		

**SUMMARY OF POLICY ITEMS  
OTHER AGENCY**

DEPARTMENT	APPROP	REVENUE	LOCAL COST	BUDGETED STAFFING	DESCRIPTION	PAGE NO.
<b><u>County Fire</u></b>						
	1,317,000	-	1,317,000	Various	Fire Seasonal Supplemental Appropriation	8-5-1
	1,750,000	-	1,750,000	15.0	Baker Fire Station- new facility and 04/05 staffing	8-5-7
<b>TOTAL</b>	<u>3,067,000</u>	<u>-</u>	<u>3,067,000</u>			